

Summary of Expenditure Estimates by Department and Funding Sources Only

MDA	2023	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
	Afigya-Kwabre South District - Kodie	6,786,266	4,233,556	3,434,856	1,192,511	67,294	16,034,484
01	Central Administration	1,411,181	1,816,277	1,823,598	0	0	5,051,056
01	Administration (Assembly Office)	1,411,181	1,816,277	1,823,598	0	0	5,051,056
02	Finance	124,621	196,274	298,400	0	0	619,294
00		124,621	196,274	298,400	0	0	619,294
03	Education, Youth and Sports	1,258,770	0	110,700	658,133	0	2,027,603
01	Office of Departmental Head	1,258,770	0	110,700	658,133	0	2,027,603
04	Health	1,523,966	418,392	232,372	480,000	0	2,654,729
01	Office of District Medical Officer of Health	1,023,983	0	68,500	0	0	1,092,483
02	Environmental Health Unit	499,983	418,392	163,872	480,000	0	1,562,246
06	Agriculture	120,000	503,499	50,000	0	32,294	705,793
00		120,000	503,499	50,000	0	32,294	705,793
07	Physical Planning	50,000	125,155	134,700	0	0	309,855
01	Office of Departmental Head	50,000	125,155	134,700	0	0	309,855
08	Social Welfare & Community Development	30,000	633,236	48,780	0	35,000	1,067,016
01	Office of Departmental Head	30,000	633,236	48,780	0	35,000	1,067,016
09	Natural Resource Conservation	10,000	0	20,000	0	0	30,000
00		10,000	0	20,000	0	0	30,000
10	Works	1,760,000	437,104	373,906	0	0	2,571,011
01	Office of Departmental Head	1,010,000	437,104	167,800	0	0	1,614,904
03	Water	200,000	0	0	0	0	200,000
04	Feeder Roads	550,000	0	206,106	0	0	756,106
11	Trade, Industry and Tourism	326,721	0	257,000	0	0	583,721
01	Office of Departmental Head	286,721	0	257,000	0	0	543,721
04	Tourism	40,000	0	0	0	0	40,000
15	Disaster Prevention	50,000	0	27,800	0	0	77,800
00		50,000	0	27,800	0	0	77,800
18	Human Resource	111,008	68,270	29,800	54,378	0	263,456
01	Human Resource	111,008	68,270	29,800	54,378	0	263,456
19	Statistics	10,000	35,350	27,800	0	0	73,150
01	Statistics	10,000	35,350	27,800	0	0	73,150